EXPENDITURE ESTIMATES 2006-2007

Ministry of Finance

Volume 2

Ministry
of
Finance

Expenditure Estimates

Of the Province of Ontario
For the fiscal year ending
March 31, 2007

VOLUME 2

ISSN 0837-4740 (Print)
ISSN 1718-7982 (Online)
Printed by the Queen's Printer for Ontario

PROVINCE OF ONTARIO
EXPENDITURE ESTIMATES 2006-07

Copies are available free from the
Ontario Government Bookstore,
880 Bay St., Toronto.
Or by writing to:
Publications Ontario
880 Bay St.
Toronto ON M7A 1N8.
Telephone 416-326-5300.
Toll free long distance 1-800-668-9938

PROVINCE DE L'ONTARIO
BUDGET DES DÉPENSES 2006-2007

On peut se procurer des exemplaires gratuits
du présent document à la :
Librairie du gouvernement de l'Ontario
880, rue Bay, Toronto
ou en écrivant à :
Publications Ontario
880, rue Bay
Toronto ON M7A 1N8.
Téléphone 416 326-5300.
Interurbain sans frais 1 800 668-9938

TABLE OF CONTENTS

	Page
Introduction	v
Explanatory Notes	vii
Offices	
Assembly, Office of the	1
Auditor General, Office of the	9
Chief Election Officer, Office of the	13
Ombudsman Ontario	17

INTRODUCTION

The 2006-07 Estimates set out details of the operating and capital spending requirements of ministries for the year commencing April 1, 2006 and constitute the Government's formal request to the Legislature for approval of the expenditures involved. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each ministry.

The services or programs which ministries are responsible for delivering are each identified by a unique vote number within the Estimates. Votes in turn are sub-divided into items in order to distinguish between their different functions. This vote/item structure permits the Legislature to be more specific in appropriating funds to particular services. Within each item, expenditures are shown by standard account, i.e. salaries and wages, employee benefits, transportation and communication, services, transfer payments etc. (see explanatory notes on page vi).

For comparative purposes, Estimates for the previous year are provided on ministry summary and program summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred.

Estimates for all legislative offices are presented on the modified cash basis of accounting.

Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

EXPLANATORY NOTES

NOTE: Spending is forecast for the fiscal year 2006-07 under seven Standard Accounts at the item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages
Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits
Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication
Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or were recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services
Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment
Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments
Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions
Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Note on Statutory Appropriations
Statutory Appropriations are not Standard Accounts. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each item.

Note on Cost-Recovery Items
In cases where the anticipated recovery of costs of an item is equal to or greater than the expenditures, the balance of the item is shown at the nominal value of $1,000.

OFFICE OF THE ASSEMBLY

The Office of the Legislative Assembly, established by the Province of Ontario under the *Legislative Assembly Act* of Ontario on December 20, 1974, exists to provide procedural, financial and operational support for all Members of Provincial Parliament in the House, Committees and constituency offices.

The Office also includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; and the Office of the Integrity Commissioner who administers the *Members' Integrity Act* and the *Lobbyists Registration Act*.

All funds are paid out of the Legislative Assembly Fund, which is separate and independent of the Consolidated Revenue Fund.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
201	Office of the Assembly Program	108,762,900	105,408,900	3,354,000	100,711,877
202	Commission(er)'s Program	15,091,600	14,554,600	537,000	12,492,535
	TOTAL OPERATING EXPENSE TO BE VOTED	**123,854,500**	**119,963,500**	**3,891,000**	**113,204,412**
	Ministry Total Operating Expense	123,854,500	119,963,500	3,891,000	113,204,412
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**123,854,500**	**119,963,500**	**3,891,000**	**113,204,412**

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201

This program includes salaries and allowances and all support services provided to Members by the various offices of the Assembly.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Office of the Speaker	491,800	526,600	(34,800)	410,475
2	Office of the Clerk	773,600	757,600	16,000	683,399
3	Legislative Services	11,674,000	11,514,200	159,800	10,565,076
4	Legislative Library	6,436,900	6,236,800	200,100	5,910,910
5	Administrative Services	5,316,300	5,676,600	(360,300)	5,784,765
6	Sergeant at Arms and Precinct Properties	23,883,200	21,237,700	2,645,500	21,409,557
7	Legislative Information Systems	3,604,800	3,775,600	(170,800)	3,331,408
8	Caucus Support Services	9,747,900	9,707,900	40,000	9,675,963
9	Members' Compensation and Travel	14,483,600	13,876,900	606,700	13,320,583
10	Members' Office Support Services	32,073,600	31,821,800	251,800	29,365,688
11	Ontario Legislative Internship Program	202,000	202,000	-	202,000
12	Lieutenant Governor's Suite	75,200	75,200	-	52,053
	TOTAL OPERATING EXPENSE TO BE VOTED	**108,762,900**	**105,408,900**	**3,354,000**	**100,711,877**
	Total Operating Expense	**108,762,900**	**105,408,900**	**3,354,000**	**100,711,877**

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-1	Office of the Speaker	
	Salaries and wages	84,900
	Employee benefits	14,000
	Transportation and communication	184,300
	Services	151,100
	Supplies and equipment	77,500
	Total Operating Expense to be Voted	**491,800**
201-2	Office of the Clerk	
	Salaries and wages	423,900
	Employee benefits	143,100
	Transportation and communication	26,300
	Services	163,000
	Supplies and equipment	17,300
	Total Operating Expense to be Voted	**773,600**
201-3	Legislative Services	
	Salaries and wages	7,219,000
	Employee benefits	1,552,100
	Transportation and communication	633,000
	Services	1,312,500
	Supplies and equipment	1,057,900
	Subtotal	11,774,500
	Less: Recoveries	100,500
	Total Operating Expense to be Voted	**11,674,000**
201-4	Legislative Library	
	Salaries and wages	4,354,900
	Employee benefits	936,300
	Transportation and communication	56,600
	Services	370,000
	Supplies and equipment	720,600
	Subtotal	6,438,400
	Less: Recoveries	1,500
	Total Operating Expense to be Voted	**6,436,900**

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-5	Administrative Services	
	Salaries and wages	3,373,500
	Employee benefits	729,200
	Transportation and communication	760,400
	Services	313,200
	Supplies and equipment	176,000
	Subtotal	5,352,300
	Less: Recoveries	36,000
	Total Operating Expense to be Voted	**5,316,300**
201-6	Sergeant at Arms and Precinct Properties	
	Salaries and wages	5,877,800
	Employee benefits	1,263,800
	Transportation and communication	75,000
	Services	13,095,900
	Supplies and equipment	3,648,600
	Subtotal	23,961,100
	Less: Recoveries	77,900
	Total Operating Expense to be Voted	**23,883,200**
201-7	Legislative Information Systems	
	Salaries and wages	1,890,000
	Employee benefits	406,300
	Transportation and communication	77,400
	Services	519,800
	Supplies and equipment	711,300
	Total Operating Expense to be Voted	**3,604,800**
201-8	Caucus Support Services	
	Salaries and wages	6,540,400
	Employee benefits	1,393,700
	Transportation and communication	334,400
	Services	1,044,900
	Supplies and equipment	434,500
	Total Operating Expense to be Voted	**9,747,900**

OFFICE OF THE ASSEMBLY PROGRAM - VOTE 201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
201-9	Members' Compensation and Travel	
	Salaries and wages	9,645,500
	Employee benefits	1,958,000
	Transportation and communication	1,677,200
	Services	1,191,200
	Supplies and equipment	11,700
	Total Operating Expense to be Voted	**14,483,600**
201-10	Members' Office Support Services	
	Salaries and wages	17,078,900
	Employee benefits	3,316,100
	Transportation and communication	4,213,800
	Services	4,205,400
	Supplies and equipment	3,259,400
	Total Operating Expense to be Voted	**32,073,600**
201-11	Ontario Legislative Internship Program	
	Transfer payments	
	Ontario Legislative Internship Program	202,000
	Total Operating Expense to be Voted	**202,000**
201-12	Lieutenant Governor's Suite	
	Services	75,200
	Total Operating Expense to be Voted	**75,200**
	Total Operating Expense for Office of the Assembly Program	**108,762,900**

COMMISSION(ER)'S PROGRAM - VOTE 202

This program includes the Environmental Commissioner who administers the *Environmental Bill of Rights*; the Information and Privacy Commissioner/Ontario who oversees Ontario's *Freedom of Information and Protection of Privacy Act*; and the Office of the Integrity Commissioner who administers the *Members' Integrity Act* and the *Lobbyists Registration Act*.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Environmental Commissioner	2,114,100	2,010,000	104,100	2,029,504
2	Office of the Information and Privacy Commissioner	12,132,800	11,725,700	407,100	9,829,848
3	Office of the Integrity Commissioner	844,700	818,900	25,800	633,183
	TOTAL OPERATING EXPENSE TO BE VOTED	**15,091,600**	**14,554,600**	**537,000**	**12,492,535**
	Total Operating Expense	**15,091,600**	**14,554,600**	**537,000**	**12,492,535**

COMMISSION(ER)'S PROGRAM - VOTE 202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
202-1	Environmental Commissioner	
	Salaries and wages	1,241,500
	Employee benefits	266,900
	Transportation and communication	80,900
	Services	458,100
	Supplies and equipment	66,700
	Total Operating Expense to be Voted	**2,114,100**
202-2	Office of the Information and Privacy Commissioner	
	Salaries and wages	8,239,000
	Employee benefits	1,771,500
	Transportation and communication	323,700
	Services	1,523,800
	Supplies and equipment	274,800
	Total Operating Expense to be Voted	**12,132,800**
202-3	Office of the Integrity Commissioner	
	Salaries and wages	417,800
	Employee benefits	89,900
	Transportation and communication	55,700
	Services	244,300
	Supplies and equipment	37,000
	Total Operating Expense to be Voted	**844,700**
	Total Operating Expense for Commission(er)'s Program	**15,091,600**

OFFICE OF THE AUDITOR GENERAL

The Auditor General, who is an Officer of the Assembly, conducts independent audits of government programs, the financial statements of the Province and numerous agencies of the Crown, broader public-sector organizations, and reviews under the authority of the *Auditor General Act* and various other statutes and authorities. The results of these audits and reviews provide assurance, objective information and advice to the Legislative Assembly. In doing so, the Office of the Auditor General assists the Assembly in holding the government, its administrators, and grant recipients accountable for their stewardship of public funds and for the achievement of value-for-money in the delivery of services to the public.

Additionally, under the *Government Advertising Act, 2004*, the Auditor General is required to review specified types of advertising and certain printed matter proposed by government offices to determine whether they meet the standards required by that Act.

Under both Acts, the Auditor General reports the results of the work conducted each year directly to the Legislative Assembly.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
2501	Office of the Auditor General Program	13,662,200	12,277,200	1,385,000	9,656,112
	TOTAL OPERATING EXPENSE TO BE VOTED	**13,662,200**	**12,277,200**	**1,385,000**	**9,656,112**
	Statutory Appropriations	330,000	275,000	55,000	57,352
	Ministry Total Operating Expense	13,992,200	12,552,200	1,440,000	9,713,464
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**13,992,200**	**12,552,200**	**1,440,000**	**9,713,464**

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501

The Auditor General conducts independent value-for-money and financial statement audits under the authority of the *Auditor General Act* and various other statutes and authorities. As well, under the authority of the *Government Advertising Act, 2004*, the Auditor General is required to review government advertising and certain printed matter proposed by government offices to determine if the advertising or printed matter meet the standards required by that Act.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Office of the Auditor General	13,662,200	12,277,200	1,385,000	9,656,112
	TOTAL OPERATING EXPENSE TO BE VOTED	**13,662,200**	**12,277,200**	**1,385,000**	**9,656,112**
S	The *Auditor General Act*	330,000	275,000	55,000	57,352
	Total Statutory Appropriations	330,000	275,000	55,000	57,352
	Total Operating Expense	**13,992,200**	**12,552,200**	**1,440,000**	**9,713,464**

OFFICE OF THE AUDITOR GENERAL PROGRAM - VOTE 2501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

(5)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2501-1	Office of the Auditor General	
	Salaries and wages	8,488,000
	Employee benefits	1,926,500
	Transportation and communication	281,800
	Services	2,542,400
	Supplies and equipment	373,500
	Transfer payments	
	CCAF-FCVI Inc	50,000
	Total Operating Expense to be Voted	**13,662,200**
	Statutory Appropriations	
S	The *Auditor General Act*	330,000
	Total Operating Expense for Office of the Auditor General Program	**13,992,200**

OFFICE OF THE CHIEF ELECTION OFFICER

The Office of the Chief Election Officer (Elections Ontario) administers the *Election Act* and the *Election Finances Act.* The Office operates under the direction of the Chief Election Officer who reports directly to the Legislative Assembly on the conduct of elections.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
501	Office of the Chief Election Officer Program	7,516,900	6,112,200	1,404,700	8,766,314
	TOTAL OPERATING EXPENSE TO BE VOTED	**7,516,900**	**6,112,200**	**1,404,700**	**8,766,314**
	Statutory Appropriations	-	-	-	7,566,641
	Ministry Total Operating Expense	7,516,900	6,112,200	1,404,700	16,332,955
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not Including Assets)	**7,516,900**	**6,112,200**	**1,404,700**	**16,332,955**

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM - VOTE 501

The Office conducts general elections and by-elections of Members to the Legislative Assembly and provides research, public information and policy advice relating to the electoral process. The Office also trains, directs and supervises the returning officer in each of the 103 electoral districts.

The Chief Election Officer also administers the *Election Finances Act*. Over 500 Constituency Associations and 9 registered political parties must file annual returns and inform Elections Ontario of any changes to registration information. Any form filed with Elections Ontario is reviewed for compliance with the *Election Finances Act*.

The Office has responsibility to administer referenda under the *Taxpayer Protection Act*.

The Office serves Ministries, agencies and the public on a continuing basis by conducting historical and comparative research and providing policy advice and general information regarding the electoral process.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Election Administration	4,380,800	4,219,100	161,700	3,831,399
2	Election Finances Administration	3,136,100	1,893,100	1,243,000	4,934,915
	TOTAL OPERATING EXPENSE TO BE VOTED	**7,516,900**	**6,112,200**	**1,404,700**	**8,766,314**
S	The *Election Act*	-	-	-	7,566,641
	Total Statutory Appropriations	-	-	-	7,566,641
	Total Operating Expense	**7,516,900**	**6,112,200**	**1,404,700**	**16,332,955**

OFFICE OF THE CHIEF ELECTION OFFICER PROGRAM - VOTE 501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
501-1	Election Administration	
	Salaries and wages	3,605,500
	Employee benefits	775,300
	Total Operating Expense to be Voted	**4,380,800**
501-2	Election Finances Administration	
	Salaries and wages	712,400
	Employee benefits	153,400
	Transportation and communication	40,800
	Services	930,300
	Supplies and equipment	228,600
	Other transactions	
	Election Expense Subsidies under the *Election Finances Act*	1,071,600
	Subtotal	3,137,100
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	**3,136,100**
	Total Operating Expense for Office of the Chief Election Officer Program	**7,516,900**

OMBUDSMAN ONTARIO

The Ombudsman is an Officer of the Legislature. The Ombudsman's mandate is set out in the *Ombudsman Act.*

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations. The Ombudsman can investigate individual complaints, concerns brought forward by Members of Provincial Parliament, and on his own initiative. The Ombudsman services are free. There is a toll-free number and information about the Ombudsman is available on the internet and through Ombudsman publications.

The Ombudsman submits his reports to the Legislative Assembly.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
2301	Ombudsman Ontario Program	9,451,200	10,607,100	(1,155,900)	9,024,437
	TOTAL OPERATING EXPENSE TO BE VOTED	**9,451,200**	**10,607,100**	**(1,155,900)**	**9,024,437**
	Ministry Total Operating Expense	9,451,200	10,607,100	(1,155,900)	9,024,437
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**9,451,200**	**10,607,100**	**(1,155,900)**	**9,024,437**

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301

The Ombudsman is an Officer of the Legislature. The Ombudsman's mandate is set out in the *Ombudsman Act.*

The Ombudsman investigates complaints about the administration of Ontario's provincial governmental organizations. The Ombudsman can investigate individual complaints, concerns brought forward by Members of Provincial Parliament, and on his own initiative. The Ombudsman services are free. There is a toll-free number and information about the Ombudsman is available on the internet and through Ombudsman publications.

The Ombudsman submits his reports to the Legislative Assembly.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	The Ombudsman	9,451,200	10,607,100	(1,155,900)	9,024,437
	TOTAL OPERATING EXPENSE TO BE VOTED	**9,451,200**	**10,607,100**	**(1,155,900)**	**9,024,437**
	Total Operating Expense	**9,451,200**	**10,607,100**	**(1,155,900)**	**9,024,437**

OMBUDSMAN ONTARIO PROGRAM - VOTE 2301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2301-1	The Ombudsman	
	Salaries and wages	5,955,600
	Employee benefits	1,280,500
	Transportation and communication	593,000
	Services	1,373,200
	Supplies and equipment	248,900
	Total Operating Expense to be Voted	**9,451,200**
	Total Operating Expense for Ombudsman Ontario Program	**9,451,200**

© Queen's Printer for Ontario, 2006
ISSN 0837-4740 (Print)